

**Projected Budget Per Implementation Cycle**

<b>PERSONNEL</b>		<b>\$</b>
Mental Health Facilitator @ 1.0 FTE X \$/hour	\$	
Program Manager @ 0.25 FTE X \$/hour	\$	
<b>FRINGES</b>		<b>\$</b>
Mental Health Facilitator @ 25%	\$	
Program Manager @ 25%	\$	
<b>TRAVEL</b>		<b>\$</b>
Travel to Healthy Relationships Training for 3 intervention staff @		
Airfare =	\$ _____	
Food 4 days X per diem =	\$ _____	
Lodging 3 nights X room rate =	\$ _____	
<u>Miscellaneous 4 days X rate =</u>	<u>\$ _____</u>	
Total		X 3 staff
Local Mileage for intervention staff per Implementation @ 100 miles @ rate	\$	
<b>EQUIPMENT</b>		<b>\$</b>
Television 20 inch	\$	
VCR with remote control	\$	
Computer	\$	
Printer	\$	
Easel		
<b>CONTRACTS</b>		<b>\$</b>
Video Reproduction for preparing clips 15 hours @ \$____ per hour X # of populations receiving the intervention	\$	
Peer Facilitator \$____/session for 5 sessions	\$	
<b>SUPPLIES</b>		<b>\$</b>
Copy paper (various colors), pens, VELCRO™, card stock, push pins, easel chart paper, etc	\$	
VCR tapes or DVD disks for reproduction of movie clips (2 per population receiving the intervention)	\$	
Condoms (male and female), lube, and latex dams (# of participants X # of condoms)	\$	
<b>OTHER</b>		<b>\$</b>
Copier expenses for assessments, evaluations, handouts, continuum cards, PFR posters etc...	\$	
Male and Female condom models	\$	
Video rental for movie clips	\$	
Participant incentives		
<b>TOTAL DIRECT</b>		<b>\$</b>

This budget is meant as an example of possible costs associated with implementing **Healthy Relationships**. Depending on the number of times you implement or your specific agency needs, these figures will vary from organization to organization. This is meant only as a guide.

Besides the trained facilitators, the time needed to train in the intervention, and the time for assembling the video/movie clips (which can be compiled at very low cost), the costs of this intervention are minimal. The feedback forms can be simplified and incentive reduced, if necessary. To conduct *Healthy Relationships*, an agency will need a 100% FTE paid, experienced counselor, one .25% FTE peer facilitator (volunteer or paid) for each population of persons living with HIV for whom you will be offering *Healthy Relationships* sessions (women, heterosexual men, MSM), and one .25% FTE program manager for evaluation and quality assurance. We estimate that each counselor and peer facilitator will need to attend 24 hours of training in *Healthy Relationships*. An agency will need from 40 to 60 hours to find and assemble 13 video/movie clips to use during the sessions (4 video clips will be provided in the intervention package). The actual number of hours and costs for assembling the clips depends on 1) staff knowledge of movies and appropriate clips, 2) equipment access and staff skill to assemble clips on a VCR tape or DVD disk or contract for these services, and 3) the number of populations of persons living with HIV/AIDS who will be receiving the intervention, since most of the selections are population-specific. The original intervention study provided participants with a \$10 incentive per session. However, if *Healthy Relationships* is used in ongoing support groups, incentives for the intervention would not be necessary. An agency will need to acquire, if they do not already own, a TV/VCR with remote control or a DVD player with remote control. The intervention also involves the use of an easel, easel chart paper, markers, and one small prize to be given away through random drawing at the end of each session. *Healthy Relationships* is not a high maintenance intervention and can be made feasible for almost all agencies.